

## 8320 Public Employment Relations Board

It is the mission of the Public Employment Relations Board to administer and enforce California public sector collective bargaining laws in an expert, fair and consistent manner, to promote improved public sector employer-employee relations, and to provide a timely and cost effective method through which employers, employee organizations and employees can resolve their labor relations disputes.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
11 Public Employment Relations	37.7	41.0	44.0	\$5,415	\$5,738	\$6,246
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>37.7</b>	<b>41.0</b>	<b>44.0</b>	<b>\$5,415</b>	<b>\$5,738</b>	<b>\$6,246</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$5,407	\$5,726	\$6,234
0995 Reimbursements				8	12	12
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,415</b>	<b>\$5,738</b>	<b>\$6,246</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Sections 3500-3599 and 71600-71829 and Public Utilities Code Sections 99560-99570.4 and 105140-105155.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increased Workload - Investigation - Unfair Practice Charges	\$-	\$-	-	\$393	\$-	2.9
• Employee Compensation	138	-	-	136	-	-
• Fact Finding Process	-	-	-	85	-	-
• Retirement Rate Adjustment	34	-	-	34	-	-
• Price Increase	-	-	-	32	-	-
• Statewide Surcharge	-1	-	-	-1	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$171</b>	<b>\$-</b>	<b>-</b>	<b>\$679</b>	<b>\$-</b>	<b>2.9</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$171</b>	<b>\$-</b>	<b>-</b>	<b>\$679</b>	<b>\$-</b>	<b>2.9</b>

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>11 PUBLIC EMPLOYMENT RELATIONS</b>				
<b>State Operations:</b>				
0001 General Fund		\$5,407	\$5,726	\$6,234
0995 Reimbursements		8	12	12
<b>Totals, State Operations</b>		<b>\$5,415</b>	<b>\$5,738</b>	<b>\$6,246</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		5,415	5,738	6,246
<b>Totals, Expenditures</b>		<b>\$5,415</b>	<b>\$5,738</b>	<b>\$6,246</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

\* Dollars in thousands, except in Salary Range.

## 8320 Public Employment Relations Board - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	37.7	43.0	43.0	\$3,138	\$3,408	\$3,440
Total Adjustments	-	-	3.0	-	93	332
Estimated Salary Savings	-	-2.0	-2.0	-	-168	-184
<b>Net Totals, Salaries and Wages</b>	<b>37.7</b>	<b>41.0</b>	<b>44.0</b>	<b>\$3,138</b>	<b>\$3,333</b>	<b>\$3,588</b>
Staff Benefits	-	-	-	1,166	1,156	1,312
<b>Totals, Personal Services</b>	<b>37.7</b>	<b>41.0</b>	<b>44.0</b>	<b>\$4,304</b>	<b>\$4,489</b>	<b>\$4,900</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,111	\$1,249	\$1,346
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$5,415</b>	<b>\$5,738</b>	<b>\$6,246</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,558	\$5,555	\$6,234
Allocation for employee compensation	23	138	-
Adjustment per Section 3.60	-34	34	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
<b>Totals Available</b>	<b>\$5,547</b>	<b>\$5,726</b>	<b>\$6,234</b>
Unexpended balance, estimated savings	-140	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,407</b>	<b>\$5,726</b>	<b>\$6,234</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8	\$12	\$12
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$5,415</b>	<b>\$5,738</b>	<b>\$6,246</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	37.7	43.0	43.0	\$3,138	\$3,408	\$3,440
Salary Adjustments	-	-	-	-	93	78
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Administrative Law Judge II	-	-	1.0	\$7,865-9,516	-	104
Staff Counsel	-	-	2.0	\$5,644-6,825	-	150
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$254</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$-</b>	<b>\$93</b>	<b>\$332</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>37.7</b>	<b>43.0</b>	<b>46.0</b>	<b>\$3,138</b>	<b>\$3,501</b>	<b>\$3,772</b>

\* Dollars in thousands, except in Salary Range.